

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Cannelton City Schools (6340)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,380,660	\$1,699,884	\$1,595,371	\$1,403,366	1.6%	-12.0%	52.98%
	Other Special Programs	\$107,513	\$95,700	\$63,474	\$62,409	-42.0%	-1.7%	2.36%
	Vocational Education	\$12,875	\$24,507	\$2,611	\$33,849	162.9%	> 500%	1.28%
	Improvement of Instruction	\$7,638	\$5,220	\$5,066	\$5,388	-29.5%	6.4%	.20%
	Textbooks for Rent or Resale	\$326	\$525	\$385	\$377	15.5%	-2.2%	.01%
	Adult/Continuing Education Programs	\$0	\$0	\$0	\$127	N/A	N/A	.0%
	Library/Media Services	\$0	\$37	\$0	\$0	N/A	N/A	.0%
	Summer School Programs	\$3,371	\$0	\$0	\$0	-100.0%	N/A	.0%
	Gifted And Talented	\$600	\$0	\$0	\$0	-100.0%	N/A	.0%
	Special Education Preschool	\$6,122	\$13,614	\$14	\$0	-100.0%	-100.0%	.0%
	Payments to Other Governmental Units Within State	\$13,737	\$63,701	\$42,535	\$0	-100.0%	-100.0%	.0%
	Total	\$1,532,841	\$1,903,189	\$1,709,456	\$1,505,515	-1.8%	-11.9%	56.84%
<u>Student Instructional Support</u>	Office of The Principal	\$190,001	\$228,502	\$266,496	\$218,179	14.8%	-18.1%	8.24%
	Guidance Services	\$11,696	\$2,812	\$0	\$300	-97.4%	N/A	.01%
	Health Services	\$2,956	\$1,909	\$327	\$280	-90.5%	-14.4%	.01%
	Total	\$204,652	\$233,223	\$266,823	\$218,758	6.9%	-18.0%	8.26%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$257,484	\$370,326	\$276,440	\$227,198	-11.8%	-17.8%	8.58%
	Executive Administration	\$209,838	\$272,293	\$231,377	\$119,146	-43.2%	-48.5%	4.50%
	Personnel Services	\$94,070	\$109,499	\$71,387	\$57,222	-39.2%	-19.8%	2.16%
	Food Services Operations	\$51,766	\$70,547	\$74,895	\$51,033	-1.4%	-31.9%	1.93%
	Other Food Services	\$57,623	\$63,433	\$51,343	\$39,046	-32.2%	-24.0%	1.47%
	Board of Education	\$2,022	\$27,004	\$52,321	\$24,567	> 500%	-53.0%	.93%
	Other Fiscal Services	\$6,130	\$4,409	\$3,117	\$4,385	-28.5%	40.7%	.17%
	Student Transportation	\$3,251	\$30	\$77	\$2,016	-38.0%	> 500%	.08%
	Public Information Services	\$995	\$2,309	\$2,942	\$580	-41.7%	-80.3%	.02%
	Total	\$683,179	\$919,850	\$763,899	\$525,193	-23.1%	-31.2%	19.83%
	<u>Nonoperational</u>	Debt Services	\$13,256	\$47,569	\$280,717	\$360,702	> 500%	28.5%
Athletic Coaches		\$27,903	\$27,725	\$31,572	\$29,493	5.7%	-6.6%	1.11%
Facilities Acquisition and Construction		\$15,350	\$69,618	\$23,510	\$9,075	-40.9%	-61.4%	.34%
Building Acquisition, Construction and Improvements		\$0	\$0	\$113,815	\$0	N/A	-100.0%	.0%
Total		\$56,509	\$144,912	\$449,614	\$399,270	> 500%	-11.2%	15.07%

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	Grand Total	\$2,477,182	\$3,201,174	\$3,189,792	\$2,648,737	6.9%	-17.0%	100.0%